Trends in School Corporation Expenditures Biannual Financial Report Data July 2011 - June 2012 Hanover Community School Corp (4580)

| Account Regular Programs ents to Other Governmental Units Within State Library/Media Services Textbooks for Rent or Resale Vocational Education Instruction, Related Technology Other Vocational Education Programs Improvement of Instruction Summer School Programs Remediation Testing Physical Impairment Gifted And Talented Adult/Continuing Education Programs Total | FY09 \$6,709,624 \$759,700 \$169,070 \$279,023 \$240,531 \$197,218 \$44,646 \$35,030 \$0 \$8,056 \$16,967 \$0 \$0 \$8,459,867 | FY10 \$6,869,125 \$811,374 \$93,565 \$184,720 \$301,129 \$213,294 \$46,619 \$64,792 \$1,181 \$14,056 \$14,271 \$0 \$0 \$0 | FY11 \$7,289,416 \$663,484 \$103,826 \$220,284 \$295,242 \$191,614 \$2,583 \$52,183 \$52,183 \$19,403 \$19,631 \$15,018 \$29,474 | FY12 \$7,102,068 \$555,649 \$320,296 \$281,201 \$274,892 \$217,261 \$85,240 \$82,583 \$44,907 \$33,081 \$22,578 \$18,609 | FY09 5.8% -26.9% 89.4% .8% 14.3% 10.2% 90.9% 135.8% N/A 310.6% 33.1% N/A | Previous Year -2.6% -16.3% 208.5% 27.7% -6.9% 13.4% > 500% 58.3% 131.4% 68.5% 50.3% | Expenditures 36.23% 2.83% 1.63% 1.43% 1.40% 1.11% 4.43% .42% .23% .17% .12% |
|---|--|--|--|---|--|---|---|
| ents to Other Governmental Units Within State Library/Media Services Textbooks for Rent or Resale Vocational Education Instruction, Related Technology Other Vocational Education Programs Improvement of Instruction Summer School Programs Remediation Testing Physical Impairment Gifted And Talented Adult/Continuing Education Programs Total | \$759,700 \$169,070 \$279,023 \$240,531 \$197,218 \$44,646 \$35,030 \$0 \$8,056 \$16,967 \$0 \$0 \$0 | \$811,374 \$93,565 \$184,720 \$301,129 \$213,294 \$46,619 \$64,792 \$1,181 \$14,056 \$14,271 \$0 | \$663,484 \$103,826 \$220,284 \$295,242 \$191,614 \$2,583 \$52,183 \$19,403 \$19,631 \$15,018 \$29,474 | \$555,649 \$320,296 \$281,201 \$274,892 \$217,261 \$85,240 \$82,583 \$44,907 \$33,081 \$22,578 | -26.9% 89.4% .8% 14.3% 10.2% 90.9% 135.8% N/A 310.6% 33.1% | -16.3% 208.5% 27.7% -6.9% 13.4% > 500% 58.3% 131.4% 68.5% | 2.83% 1.63% 1.43% 1.40% 1.11% .43% .42% .23% .17% |
| Library/Media Services Textbooks for Rent or Resale Vocational Education Instruction, Related Technology Other Vocational Education Programs Improvement of Instruction Summer School Programs Remediation Testing Physical Impairment Gifted And Talented Adult/Continuing Education Programs Total | \$169,070 \$279,023 \$240,531 \$197,218 \$44,646 \$35,030 \$0 \$8,056 \$16,967 \$0 \$0 \$0 | \$93,565 \$184,720 \$301,129 \$213,294 \$46,619 \$64,792 \$1,181 \$14,056 \$14,271 \$0 | \$103,826 \$220,284 \$295,242 \$191,614 \$2,583 \$52,183 \$19,403 \$19,631 \$15,018 \$29,474 | \$320,296 \$281,201 \$274,892 \$217,261 \$85,240 \$82,583 \$44,907 \$33,081 \$22,578 | 89.4% .8% 14.3% 10.2% 90.9% 135.8% N/A 310.6% 33.1% | 208.5% 27.7% -6.9% 13.4% > 500% 58.3% 131.4% 68.5% | 1.63% 1.43% 1.40% 1.11% .43% .42% .23% .17% |
| Textbooks for Rent or Resale Vocational Education Instruction, Related Technology Other Vocational Education Programs Improvement of Instruction Summer School Programs Remediation Testing Physical Impairment Gifted And Talented Adult/Continuing Education Programs Total | \$279,023 \$240,531 \$197,218 \$44,646 \$35,030 \$0 \$8,056 \$16,967 \$0 \$0 \$0 | \$184,720 \$301,129 \$213,294 \$46,619 \$64,792 \$1,181 \$14,056 \$14,271 \$0 | \$220,284 \$295,242 \$191,614 \$2,583 \$52,183 \$19,403 \$19,631 \$15,018 \$29,474 | \$281,201 \$274,892 \$217,261 \$85,240 \$82,583 \$44,907 \$33,081 \$22,578 | .8% 14.3% 10.2% 90.9% 135.8% N/A 310.6% 33.1% | 27.7% -6.9% 13.4% > 500% 58.3% 131.4% 68.5% | 1.43% 1.40% 1.11% .43% .42% .23% .17% |
| Vocational Education Instruction, Related Technology Other Vocational Education Programs Improvement of Instruction Summer School Programs Remediation Testing Physical Impairment Gifted And Talented Adult/Continuing Education Programs Total | \$240,531 \$197,218 \$44,646 \$35,030 \$0 \$8,056 \$16,967 \$0 \$0 \$0 | \$301,129 \$213,294 \$46,619 \$64,792 \$1,181 \$14,056 \$14,271 \$0 | \$295,242 \$191,614 \$2,583 \$52,183 \$19,403 \$19,631 \$15,018 \$29,474 | \$274,892 \$217,261 \$85,240 \$82,583 \$44,907 \$33,081 \$22,578 | 14.3% 10.2% 90.9% 135.8% N/A 310.6% 33.1% | -6.9% 13.4% > 500% 58.3% 131.4% 68.5% | 1.40% 1.11% .43% .42% .23% .17% |
| Instruction, Related Technology Other Vocational Education Programs Improvement of Instruction Summer School Programs Remediation Testing Physical Impairment Gifted And Talented Adult/Continuing Education Programs Total | \$197,218 \$44,646 \$35,030 \$0 \$8,056 \$16,967 \$0 \$0 \$0 | \$213,294 \$46,619 \$64,792 \$1,181 \$14,056 \$14,271 \$0 | \$191,614 \$2,583 \$52,183 \$19,403 \$19,631 \$15,018 \$29,474 | \$217,261 \$85,240 \$82,583 \$44,907 \$33,081 \$22,578 | 10.2% 90.9% 135.8% N/A 310.6% 33.1% | 13.4% > 500% 58.3% 131.4% 68.5% | 1.11% .43% .42% .23% .17% |
| Other Vocational Education Programs Improvement of Instruction Summer School Programs Remediation Testing Physical Impairment Gifted And Talented Adult/Continuing Education Programs Total | \$44,646 \$35,030 \$0 \$8,056 \$16,967 \$0 \$0 | \$46,619 \$64,792 \$1,181 \$14,056 \$14,271 \$0 | \$2,583 \$52,183 \$19,403 \$19,631 \$15,018 \$29,474 | \$85,240 \$82,583 \$44,907 \$33,081 \$22,578 | 90.9% 135.8% N/A 310.6% 33.1% | > 500% 58.3% 131.4% 68.5% | .43% .42% .23% .17% |
| Improvement of Instruction Summer School Programs Remediation Testing Physical Impairment Gifted And Talented Adult/Continuing Education Programs Total | \$35,030 \$0 \$8,056 \$16,967 \$0 \$0 | \$64,792 \$1,181 \$14,056 \$14,271 \$0 | \$52,183 \$19,403 \$19,631 \$15,018 \$29,474 | \$82,583 \$44,907 \$33,081 \$22,578 | 135.8% N/A 310.6% 33.1% | 58.3% 131.4% 68.5% | .42% .23% .17% |
| Summer School Programs Remediation Testing Physical Impairment Gifted And Talented Adult/Continuing Education Programs Total | \$0 \$8,056 \$16,967 \$0 \$0 | \$1,181 \$14,056 \$14,271 \$0 | \$19,403 \$19,631 \$15,018 \$29,474 | \$44,907 \$33,081 \$22,578 | N/A 310.6% 33.1% | 131.4% 68.5% | .23% .17% |
| Remediation Testing Physical Impairment Gifted And Talented Adult/Continuing Education Programs Total | \$8,056 \$16,967 \$0 \$0 | \$14,056 \$14,271 \$0 | \$19,631 \$15,018 \$29,474 | \$33,081 \$22,578 | 310.6% 33.1% | 68.5% | .17% |
| Physical Impairment Gifted And Talented Adult/Continuing Education Programs Total | \$16,967 \$0 \$0 | \$14,271 \$0 | \$15,018 \$29,474 | \$22,578 | 33.1% | | |
| Gifted And Talented Adult/Continuing Education Programs Total | \$0 \$0 | \$0 | \$29,474 | | | 50.3% | 1.20/ |
| Adult/Continuing Education Programs Total | \$0 | | | \$18,609 | NI/A | | . 1 Z /0 |
| Total | | \$0 | \$050 | | IN/A | -36.9% | .09% |
| | \$8,459,867 | | \$352 | \$0 | N/A | -100.0% | .0% |
| | | \$8,614,126 | \$8,902,509 | \$9,038,365 | 6.8% | 1.5% | 46.11% |
| | | | | | | | |
| Office of The Principal | \$748,074 | \$774,449 | \$834,875 | \$851,161 | 13.8% | 2.0% | 4.34% |
| Guidance Services | \$229,888 | \$215,378 | \$175,992 | \$143,160 | -37.7% | -18.7% | .73% |
| Health Services | \$76,951 | \$85,623 | \$92,557 | \$107,337 | 39.5% | 16.0% | .55% |
| Attendance and Social Work Services | \$19,142 | \$6,366 | \$4,574 | \$0 | -100.0% | -100.0% | .0% |
| Total | \$1,074,055 | \$1,081,816 | \$1,107,998 | \$1,101,658 | 2.6% | 6% | 5.62% |
| | | | · | | | | |
| Operation and Maintenance of Plant Services | \$1,618,646 | \$1,786,999 | \$1,752,032 | \$1,980,040 | 22.3% | 13.0% | 10.10% |
| Food Services Operations | \$974,663 | \$1,060,049 | \$1,044,579 | \$1,021,762 | 4.8% | -2.2% | 5.21% |
| Student Transportation | \$874,561 | \$757,856 | \$968,181 | \$687,780 | -21.4% | -29.0% | 3.51% |
| Executive Administration | \$275,887 | \$264,927 | \$265,942 | \$225,759 | -18.2% | -15.1% | 1.15% |
| Fiscal Services | \$200,133 | \$169,429 | \$191,322 | \$170,955 | -14.6% | -10.6% | .87% |
| Other Food Services | \$51,648 | \$42,013 | \$37,713 | \$49,141 | -4.9% | 30.3% | .25% |
| Board of Education | \$113,315 | \$87,921 | \$98,923 | \$44,165 | -61.0% | -55.4% | .23% |
| Other Fiscal Services | \$14,726 | \$79,063 | \$25,805 | \$20,621 | 40.0% | -20.1% | .11% |
| nning, Research, Development and Evaluation | \$4,389 | \$0 | \$0 | \$4,150 | -5.4% | N/A | .02% |
| Personnel Services | \$0 | \$0 | \$0 | \$348 | N/A | N/A | .0% |
| Judgments | \$32,410 | \$0 | \$0 | \$0 | -100.0% | N/A | .0% |
| | \$0 | \$0 | \$20 | \$0 | N/A | -100.0% | .0% |
| Settlements | \$4,160,377 | \$4,248,257 | \$4,384,518 | \$4,204,721 | 1.1% | -4.1% | 21.45% |
| | Food Services Operations Student Transportation Executive Administration Fiscal Services Other Food Services Board of Education Other Fiscal Services nning, Research, Development and Evaluation Personnel Services Judgments Settlements | Food Services Operations\$974,663Student Transportation\$874,561Executive Administration\$275,887Fiscal Services\$200,133Other Food Services\$51,648Board of Education\$113,315Other Fiscal Services\$14,726nning, Research, Development and Evaluation\$4,389Personnel Services\$0Judgments\$32,410Settlements\$0 | Food Services Operations\$974,663\$1,060,049Student Transportation\$874,561\$757,856Executive Administration\$275,887\$264,927Fiscal Services\$200,133\$169,429Other Food Services\$51,648\$42,013Board of Education\$113,315\$87,921Other Fiscal Services\$14,726\$79,063nning, Research, Development and Evaluation\$4,389\$0Personnel Services\$0\$0Judgments\$32,410\$0Settlements\$0\$0 | Food Services Operations \$974,663 \$1,060,049 \$1,044,579 Student Transportation \$874,561 \$757,856 \$968,181 Executive Administration \$275,887 \$264,927 \$265,942 Fiscal Services \$200,133 \$169,429 \$191,322 Other Food Services \$51,648 \$42,013 \$37,713 Board of Education \$113,315 \$87,921 \$98,923 Other Fiscal Services \$14,726 \$79,063 \$25,805 nning, Research, Development and Evaluation \$4,389 \$0 \$0 Judgments \$32,410 \$0 \$0 Settlements \$0 \$0 \$20 | Food Services Operations \$974,663 \$1,060,049 \$1,044,579 \$1,021,762 Student Transportation \$874,561 \$757,856 \$968,181 \$687,780 Executive Administration \$275,887 \$264,927 \$265,942 \$225,759 Fiscal Services \$200,133 \$169,429 \$191,322 \$170,955 Other Food Services \$51,648 \$42,013 \$37,713 \$49,141 Board of Education \$113,315 \$87,921 \$98,923 \$44,165 Other Fiscal Services \$14,726 \$79,063 \$25,805 \$20,621 nning, Research, Development and Evaluation \$4,389 \$0 \$0 \$44,150 Personnel Services \$0 \$0 \$0 \$348 Judgments \$32,410 \$0 \$0 \$0 Settlements \$0 \$0 \$20 \$0 | Food Services Operations \$974,663 \$1,060,049 \$1,044,579 \$1,021,762 4.8% Student Transportation \$874,561 \$757,856 \$968,181 \$687,780 -21.4% Executive Administration \$275,887 \$264,927 \$265,942 \$225,759 -18.2% Fiscal Services \$200,133 \$169,429 \$191,322 \$170,955 -14.6% Other Food Services \$200,133 \$169,429 \$191,322 \$170,955 -14.6% Board of Education \$113,315 \$87,921 \$98,923 \$44,165 -61.0% Other Fiscal Services \$14,726 \$79,063 \$25,805 \$20,621 40.0% nning, Research, Development and Evaluation \$4,389 \$0 \$0 \$44,150 -5.4% Personnel Services \$0 \$0 \$0 \$348 N/A Judgments \$32,410 \$0 \$0 \$0 -100.0% | Food Services Operations\$974,663\$1,060,049\$1,044,579\$1,021,7624.8%-2.2%Student Transportation\$874,561\$757,856\$968,181\$687,780-21.4%-29.0%Executive Administration\$275,887\$264,927\$265,942\$225,759-18.2%-15.1%Fiscal Services\$200,133\$169,429\$191,322\$170,955-14.6%-10.6%Other Food Services\$51,648\$42,013\$37,713\$49,141-4.9%30.3%Board of Education\$113,315\$87,921\$98,923\$44,165-61.0%-55.4%Other Fiscal Services\$14,726\$79,063\$25,805\$20,62140.0%-20.1%nning, Research, Development and Evaluation\$4,389\$0\$0\$4,150-5.4%N/APersonnel Services\$0\$0\$0\$348N/AN/AJudgments\$32,410\$0\$0\$0\$0N/ASettlements\$0\$0\$20\$0N/A-100.0% |

Trends in School Corporation Expenditures Biannual Financial Report Data July 2011 - June 2012 Hanover Community School Corp (4580)

| | | | | | | Increase from | Increase from | FY12 % Total |
|--------------------------------|---|--------------|--------------|--------------|--------------|---------------|---------------|--------------|
| Student Instructional Category | Account | FY09 | FY10 | FY11 | FY12 | FY09 | Previous Year | Expenditures |
| Nonoperational | Debt Services | \$2,420,788 | \$2,360,146 | \$2,076,689 | \$2,645,535 | 9.3% | 27.4% | 13.50% |
| | Common School Fund | \$1,991,961 | \$2,297,794 | \$2,031,941 | \$1,947,118 | -2.3% | -4.2% | 9.93% |
| | Facilities Acquisition and Construction | \$1,392,782 | \$1,299,029 | \$1,212,017 | \$508,069 | -63.5% | -58.1% | 2.59% |
| | Athletic Coaches | \$154,113 | \$151,459 | \$141,058 | \$144,308 | -6.4% | 2.3% | .74% |
| | Building Acquisition, Construction and Improvements | \$60,643 | \$155,303 | \$1,232,085 | \$8,031 | -86.8% | -99.3% | .04% |
| | Community Service Operations | \$0 | \$0 | \$1,374 | \$1,945 | N/A | 41.6% | .01% |
| | Other Debt Services Obligations | \$800 | \$400 | \$500 | \$400 | -50.0% | -20.0% | .0% |
| | Building Acquisition, Construction and Improvement | \$434 | \$0 | \$0 | \$0 | -100.0% | N/A | .0% |
| | Civic Services | \$11,749 | \$249 | \$0 | \$0 | -100.0% | N/A | .0% |
| | Total | \$6,033,271 | \$6,264,380 | \$6,695,662 | \$5,255,407 | -12.9% | -21.5% | 26.81% |
| | | | ľ | ľ | " | ľ | | |
| | Grand Total | \$19,727,569 | \$20,208,579 | \$21,090,687 | \$19,600,150 | 6% | -7.1% | 100.0% |